

INFORMATION TECHNOLOGY SERVICES BRANCH  
STATUS REPORT  
December 7, 2005

	Task	Start	Finish	Status	Risks/Issues
1	Pension System Resumption (PSR) Project	02/09/05	06/30/09 (Subject to selected proposal timeline)	<ul style="list-style-type: none"> <li>• Conceptual Proposal Confidential Discussions completed 9/22.</li> <li>• Period to protest any aspect of the Request for Proposal ended on 9/28 without incident.</li> <li>• Initial Draft Proposal reviews completed 11/14.</li> <li>• One of the four Qualified Business Partners submitted a Letter of Withdrawal on 11/28</li> <li>• Initial Draft Confidential Discussions began 11/30 and will continue through 12/13.</li> <li>• Final Draft Proposals are due 1/5/06.</li> <li>• Project currently is on schedule and within estimated budget</li> </ul>	None to report.
2	Decommission Legacy Enrollment System	11/2004	12/2005	<ul style="list-style-type: none"> <li>• Project implemented on 11/11/2005 ahead of schedule and within budget: <ul style="list-style-type: none"> <li>- Original Estimated Completion Date: December 2006</li> <li>- Actual Completion Date: November 2005</li> <li>- Original Estimated Cost: \$4-5 million</li> <li>- Actual Cost: \$1.2 million</li> <li>- Achieved original concept of elimination of redundant data, improve data quality to facilitate PSR data conversion, and validate PSR middleware use in the Architectural concept</li> <li>- Estimated annual savings: \$5-700,000</li> </ul> </li> </ul>	Project Completed on 11/11/2005
3	Forte Migration	12/2004	12/2006	<ul style="list-style-type: none"> <li>• Estimated period for project completion - 24 months. <ul style="list-style-type: none"> <li>- Conducted proof of concept August 2004 – December 2004</li> <li>- Completed procurement February 6, 2005</li> <li>- Project was initiated on February 7, 2005.</li> <li>- Original Estimated Cost: \$3-11 million</li> <li>- Contracted Cost: \$4.8 million</li> <li>- Project on schedule and within budget</li> </ul> </li> </ul>	None to report.

INFORMATION TECHNOLOGY SERVICES BRANCH  
STATUS REPORT  
December 7, 2005

	Task	Start	Finish	Status	Risks/Issues
4	Enterprise Management Billing, Accounts Receivable and Collections (EMBARC) Project	05/01/05	06/30/06	<ul style="list-style-type: none"> <li>Contractor (CGI-AMS) completed the detailed Business Requirements phase on 10/30/05</li> <li>The Technical Design phase is scheduled to be completed 12/31/05</li> <li>The Solution Build phase is scheduled to be completed 4/30/06</li> <li>Implementation of the system is targeted for June 2006</li> <li>Project currently is on schedule</li> <li>Original contract budget of \$7 million augmented by \$218,000 to complete software upgrades to accommodate processing of long-term receivables</li> </ul>	None to report.
5	Independent Review of Contract Process	05/01/05	04/30/06	<ul style="list-style-type: none"> <li>Contractor (KPMG) initiated project work on 6/01/05</li> <li>The Assessment Phase of the current contracting process was completed on 9/30/05 <ul style="list-style-type: none"> <li>Briefed Executive Staff</li> <li>Findings and Recommendations broken into 3 major categories</li> <li>Briefed appropriate Stakeholders</li> <li>Developed transition/implementation plan for implementation of appropriate categories</li> </ul> </li> <li>Projected Implementation of appropriate categories - 9/30/06</li> </ul>	None to report.